



Section H

Landlord

PROJECT MANAGERS

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SUMMARY



The Landlord mission area consists of the Landlord Project, WBS 1.5.1, Project Baseline Summary (PBS) RL-TP13.

NOTE: Unless otherwise noted, the Safety, Conduct of Operations, Milestone Achievement, and Cost/Schedule data contained herein is as of August 31, 2000. All other information is as of September 20, 2000.

FY 2000 Road Refurbishments include widening and overlay of the Rattlesnake Barricade Access Road (to make permanent safety improvements). As of August 31, construction is approximately 95 percent complete. The completion of the Rattlesnake Barricade Access Road is expected to complete by September 22, approximately seven days ahead of the scheduled date of September 29 (RL Milestone LLP-00-440). Overall roadwork is on schedule.

Morrison Construction is replacing approximately 1,500 feet of inadequate two-inch sanitary water line in 200 East near 272AW Building with a new six-inch line. This section of water line supports vital Waste Management facilities and the original line was installed as a temporary service line in 1982 and is currently inadequate for the facilities it services. Currently construction is approximately 70 percent complete and is on schedule for completion by September 29 (RL Milestone LLP-00-415).

Fiscal-year-to-date milestone performance (EA, DOE-HQ, Field Office, and RL) shows five milestones (100 percent) have been completed ahead of schedule.

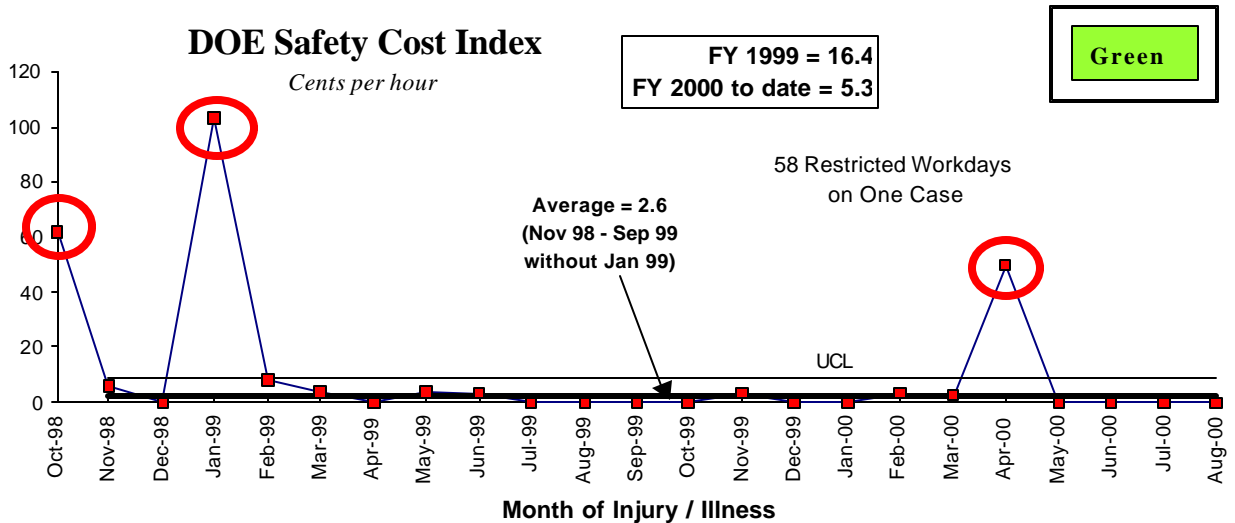
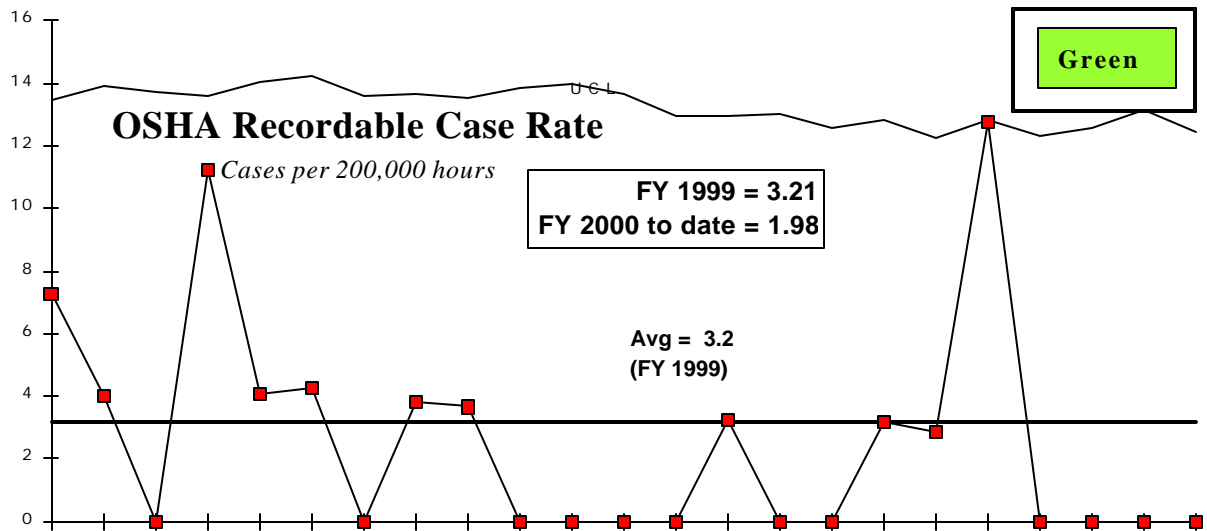
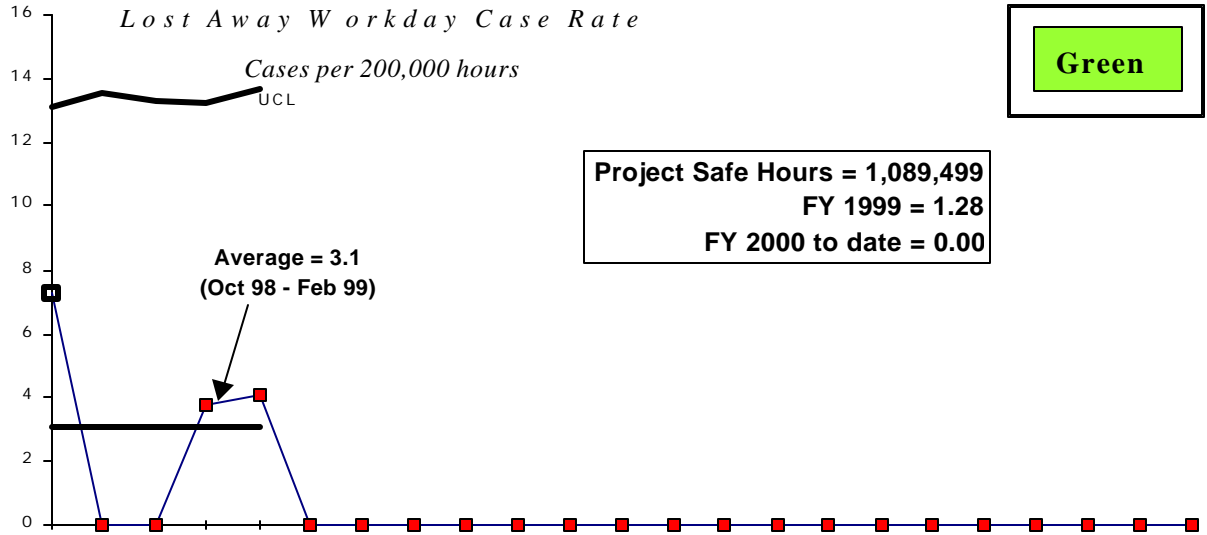
ACCOMPLISHMENTS

Completed disposition of one well car for Project L-297, "Equipment Disposition Project" by September 8, 2000. The well car disposition is complete with the wheels buried onsite in the low-level burial grounds on August 30 (RL Milestone LLP-00-450).

SAFETY

FY 1999 performance was stable for case rates, but was very unstable in terms of severity (days away and restricted). FY 2000 is stable.

PHMC Environmental Management Performance Report – October 2000
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ISMS STATUS

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NOTE: The Infrastructure program includes the Landlord Project and the indirect Infrastructure. Both of these areas are covered under one ISMS program, therefore the ISMS activities described below are for the entire Infrastructure program, which includes Landlord.

- Voluntary Protection Program (VPP) application for status has been submitted to DOE and the evaluation is expected the first week of October 2000.

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

Breakthroughs

- Nothing to report at this time.

Opportunities for Improvement

- Nothing to report at this time.

UPCOMING ACTIVITIES

- Complete Construction for Project L-309, "Replace Section of Main Water Lines" by September 29. This project will replace 1500 feet of 2-inch temporary plastic line that runs from 272AW to M0278 (the corner) in the 200E Area with 6 inch C600 plastic line. Install new isolation valve and fire hydrant. Loop line to existing Sanitary Water (SW) line. This milestone also includes testing/verifying system operability (RL Milestone LLP-00-415).
- Complete the road overlay of 2.2 miles of Rattlesnake Barricade Access Road, widen road from SR 240 to the Army Loop Road, and make safety improvements at the Patrol Check Station by September 29 (RL Milestone LLP-00-440).

COST PERFORMANCE (\$M):

	BCWP	ACWP	VARIANCE
Landlord	\$11.5	\$9.7	\$ 1.8M

The \$1.8M (15 percent) favorable cost variance is mainly attributed to road refurbishment that has not begun. Further information at the PBS level can be found in the following Cost Variance Analysis details.

SCHEDULE PERFORMANCE (\$M):

	BCWP	BCWS	VARIANCE
Landlord	\$11.5	\$12.9	- \$ 1.5M*

*Rounding

The \$1.5M (11 percent) unfavorable schedule variance is attributed to late award of road refurbishments due to higher than expected fixed price bids. Further information at the PBS level can be found in the following Schedule Variance Analysis details.

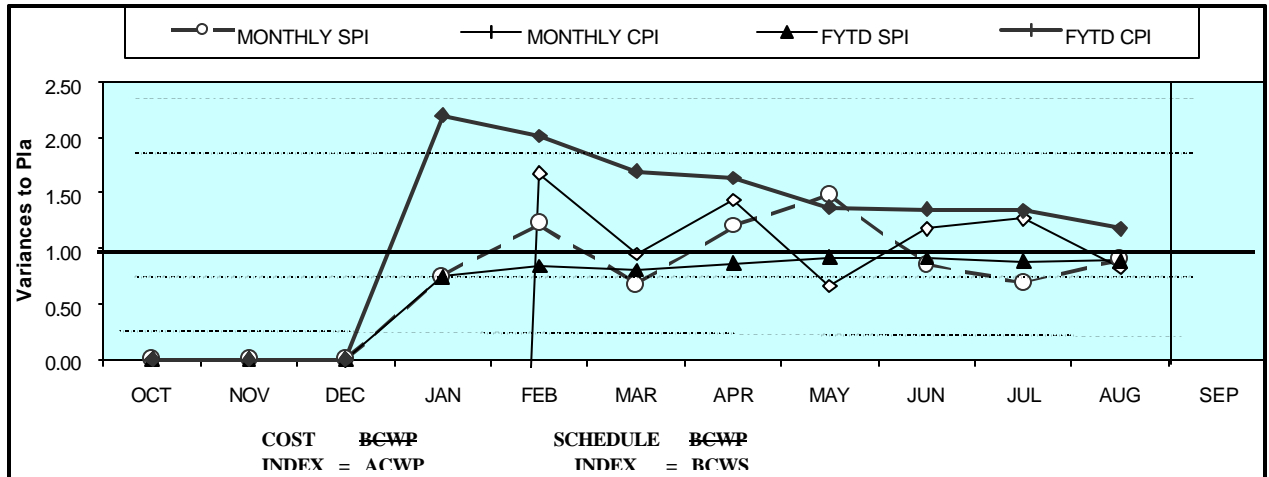
FY 2000 COST/SCHEDULE PERFORMANCE – ALL FUND TYPES CUMULATIVE TO DATE STATUS – (\$000)

		FYTD									
By PBS		BCWS	BCWP	ACWP	SV	%	CV	%	PEM	EAC	
PBS TP13	Landlord	\$ 12,916	\$ 11,462	\$ 9,703	\$ (1,454)	-11%	\$ 1,759	15%	\$ 15,631	\$ 13,593	
WBS 1.5.1											
	Total	\$ 12,916	\$ 11,462	\$ 9,703	\$ (1,454)	-11%	\$ 1,759	15%	\$ 15,631	\$ 13,593	

Note: Landlord EAC includes carryover funding of \$2,033 for committed GPP's and fire recovery cost.

COST/SCHEDULE PERFORMANCE INDICES (MONTHLY AND FYTD)

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FY 2000	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	0.00	0.00	0.00	0.75	1.22	0.67	1.20	1.48	0.86	0.69	0.90	
MONTHLY CPI	0.00	0.00	0.00	-19.23	1.68	0.95	1.43	0.66	1.18	1.27	0.83	
FYTD SPI	0.00	0.00	0.00	0.75	0.84	0.81	0.87	0.92	0.91	0.88	0.89	
FYTD CPI	0.00	0.00	0.00	2.20	2.01	1.69	1.63	1.37	1.35	1.34	1.18	
MONTHLY BCWS	\$0	\$0	\$0	\$3,994	\$1,016	\$1,269	\$1,115	\$653	\$773	\$1,284	\$2,812	\$2,716
MONTHLY BCWP	\$0	\$0	\$0	\$2,981	\$1,243	\$854	\$1,339	\$968	\$661	\$887	\$2,528	
MONTHLY ACWP	(\$197)	\$943	\$767	(\$155)	\$741	\$899	\$934	\$1,464	\$561	\$698	\$3,048	
FYTD BCWS	\$0	\$0	\$0	\$3,994	\$5,010	\$6,279	\$7,394	\$8,047	\$8,820	\$10,104	\$12,916	\$15,631
FYTD BCWP	\$0	\$0	\$0	\$2,981	\$4,224	\$5,078	\$6,417	\$7,385	\$8,046	\$8,933	\$11,462	
FYTD ACWP	(\$197)	\$746	\$1,513	\$1,358	\$2,099	\$2,998	\$3,932	\$5,395	\$5,957	\$6,655	\$9,703	

COST VARIANCE ANALYSIS: (+\$ 1.8M)

WBS/PBS

Title

1.5.1/TP-13

Landlord

Description/Cause: The positive cost variance is mainly attributed to accruals not applied to road refurbishments. In addition, Project L-270, Emergency Services Renovation cost variance is due to the difference in the way it was budgeted versus the fixed price contractor's schedule. The baseline reflects demolition cost higher and construction cost lower than the fixed price contractor's schedule. Also, there is a cost variance for the Equipment Disposition Project. The lead in the well cars can't be recycled until the moratorium on recycled materials is released.

Impact: Road overlay for Route 4S will be deferred with no impact.

Corrective Action: Defer Route 4S and re-plan the other roadwork (Baseline Change Request LPM-2000-009). This BCR has been approved by the FH change control board and issued to DOE-RL for final approval.

SCHEDULE VARIANCE ANALYSIS: (-\$1.5M)

WBS/PBS

Title

1.5.1/TP13

Landlord

Description/Cause: The unfavorable schedule variance is attributed to late award of road refurbishments due to higher than expected fixed price bids. In addition, plans to support the Comprehensive Land Use Plan (CLUP) are delayed in order to support the Infrastructure Master Plan. Procedures for Mapping Services have also been delayed due to the restriction of employing contract personnel. Project L-303 200 West Area Chlorine Treatment is behind schedule due to the work being deemed plant forces instead of fixed price.

Impact: Overlay of Route 4S, supporting plans for the CLUP, and procedures for Mapping Services must be deferred with no impact.

Corrective Action: Defer Route 4S and re-plan the other roadwork and combine the supporting plans for the CLUP and Mapping Services procedures into FY 2001 work scope (Baseline Change Request LPM-2000-009). This BCR has been approved by the FH change control board and issued to DOE-RL for final approval.

FUNDS MANAGEMENT

FUNDS VS SPENDING FORECAST (\$000)

FY TO DATE THROUGH AUGUST 2000

(FLUOR HANFORD, INC. ONLY)

	Project Completion *			Post 2006 *			Line Items *		
	Expected Funds	FYSF	Variance	Expected Funds	FYSF	Variance	Expected Funds	FYSF	Variance
Multiple Outcomes									
1.5 Landlord									
TP13 Operating									
Line Item				\$ 16,127	\$ 12,943	\$ 3,184			
Total Landlord Operating				\$ 16,127	\$ 12,943	\$ 3,184			
Total Landlord Line Item									

* Control Point

Note: RL will provide an additional \$2.2 million for Hanford wildland fire suppression and recovery expenses, which will be reported in future site's Landlord budget.

ISSUES

Fire Impacts to the Integrated Soil, Vegetation, and Animal Control (ISVAC) Program

Impact (s): ISVAC program components for fire recovery plan are not currently included as part of the program. Includes control of soil erosion and reduction of blowing sand, control of tumbleweed and other noxious weed growth, and restoration of a productive habitat.

Corrective Action: An advanced work authorization has been approved and work has begun on the fire recovery. All fire costs related to suppression and recovery are being reported in PBS TP13 under Landlord. In addition to DynCorp's portion of the 24 Command Wildland, fire costs are accumulated for the Department of Interior, PNNL, BHI, and CHG totaling \$1,522K of which \$958K has been costed.

1163 Building Marketing

Impact (s): Port of Benton is marketing 1163 Building and moving out of that facility is not currently part of the Multi-Year Work Plan work scope.

Corrective Action: Requires formal notification from Port of Benton and a BCR for additional work scope and budget.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS (\$000)

PROJECT CHANGE NUMBER	DATE ORIGIN	BCR TITLE	FY00 COST IMPACT \$000	SCH	TECH	DATE TO CCR	CCB APPROVED	RL APPROVED	CURRENT STATUS
LPM-00-001	11/3/99	MYWP Baseline Modification (Bridge BCR FY00. 01. 02)	\$4,642	X	X	1/11/00	1/14/00	1/27/00	Approved by RL
LPM-00-003	12/8/99	Document FY99 Carryover Funds	\$1,793		X	12/13/00	1/3/00	1/3/00	Approved by RL
LPM-00-005	3/23/00	Document Rate Increase, Funding Reductions, and Impacts to Milestones	\$<318>	X	X	4/13/00	4/27/00	5/25/00	Approved by RL
LPM-00-006	5/30/00	Added Scope for 1163 Re-roof, Defer Definitive Design for L- 327, Delete Milestone LLP-00-465	\$180	X	X	6/8/00	6/8/00	6/26/00	Approved by RL
LPM-00-007	6/1/00	Document an increase to BCWS for LPM-00-003 - Carryover	\$92		X	n/a	6/16/00	n/a	Approved by FH
LPM-00-008	8/24/00	Bridge BCR for FY 2001 MYWP Submittal	\$33,000	X	X				In Process
LPM-00-009	9/12/00	Defer Road Overlays and Plans	\$105	X	X	9/13/00	9/13/00		In Process
LPM-00-010	9/12/00	Hanford Fire Suppression and Recovery Costs	\$2,500	X	X	9/13/00	9/13/00		In Process
ADVANCE WORK AUTHORIZATIONS									
		N/A							

MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	0	0	0	0	0	0	0	0
DOE-HQ	0	0	0	0	0	0	0	0
RL	5	0	0	0	0	4	0	9
Total Project	5	0	0	0	0	4	0	9

Tri-Party Agreement / EA Milestones	
Nothing to report.	
DNFSB Commitments	
Nothing to report.	

MILESTONE EXCEPTION REPORT

Green

Number/WBS **Level** **Milestone Title** **Baseline Date** **Forecast Date**

OVERDUE – 0

FORECAST LATE – 0

PERFORMANCE OBJECTIVES

The items listed below are not Performance Incentives. They are performance goals (i.e., milestones and goals between FH and the subcontractor).

Outcome	Performance Goals	Status
Restore the River Corridor for Multiple Uses & Transition the Central Plateau	Replace 1,500 Feet of 2-inch Sanitary Water Line from 272AW Building Along Canton Ave. in 200 East	Awarded fixed price contract on July 28, 2000 to support construction completion by September 29, 2000.
	Provide Vegetation and Animal Control to Reduce/Minimize the Spread of Contamination	Spraying Soil Surfactant (Soil Sement) on the burned area in 200 West from the recent Hanford Site Range fire. Prepared recommendations and a detailed cost estimate for dust control.
	Legacy Site Cleanup	Cleanup of the Well Drilling Slab Yard in 200 East is complete. Two additional Legacy Sites completed in August.
	Complete Installation of 100K/D Emergency Notification Sirens which will Complete the Total Integration of All Outside Sirens	Overall the project is 95 percent complete with all four new sirens installed to date. Final system testing of the redundant control path is planned to complete in September 2000 along with project closeout.
	Complete Emergency Services Renovation of the 200 Area Fire Station	The major portion of the new prefabricated metal building was delivered to the construction site in May and building erection started the week of August 21 after all the building footing/foundation was properly cured. Overall the project is on schedule.
	Shutdown Approx. 20 Vacant Office Facilities – Deactivate 25 Vacant Facilities	All 20 facilities planned for shutdown and all 25 facilities planned for deactivation have been completed in September.
Put Assets to Work for the Future	Disposition One Well Car and One Flat Car – Surveillance and Maintenance of Legacy Rail Cars at 212R Awaiting Disposition	A well car was delivered to a vendor in Tennessee for the DOE Shielding Block Program. The work on the removal of the decking on one of the BN Flat Cars has been completed and the release survey to allow “free release” of this car was completed on August 30.

KEY INTEGRATION ACTIVITIES

Continue to support RL on the following activities to plan and manage land and resources for the Hanford Site:

- Continue to support RL to establish a Hanford Site Planning Advisory Board made up of cooperating agencies and Tribal representatives to support implementation of the Comprehensive Land Use Plan (CLUP).
- Developing Area and Resource Management Plans (i.e., Landlord Infrastructure Master Plan and Industrial Mineral Resource Management Plan) to support implementation of the CLUP.
- Assisting DOE in identifying mandatory requirements functions, interfaces and relationships for successful long-range planning and management of Site land and resources.
- Coordinating reviews and approvals for the use of land on Site.
- Developing and administering Real Estate documents (e.g., licenses, leases, easements, and permits).

Service Level Agreements (SLAs) were developed with all Hanford Site projects to determine what level of service was required for FY 2001 to ensure integration between the service centers and Site's needs.